

Central Florida Regional Transportation Authority
2016 Annual Agency Profile

Chief Executive Officer: Mr. Edward Johnson

General Information

Urbanized Area Statistics - 2010 Census

Orlando, FL
598 **Square Miles**
1,510,516 **Population**
32 **Pop. Rank out of 498 UZAs**
Other UZAs Served
0 Florida Non-UZA, 117 Kissimmee, FL

Service Consumption

152,609,519 **Annual Passenger Miles (PMT)**
27,378,837 **Annual Unlinked Trips (UPT)**
86,159 **Average Weekday Unlinked Trips**
60,250 **Average Saturday Unlinked Trips**
36,026 **Average Sunday Unlinked Trips**

Database Information

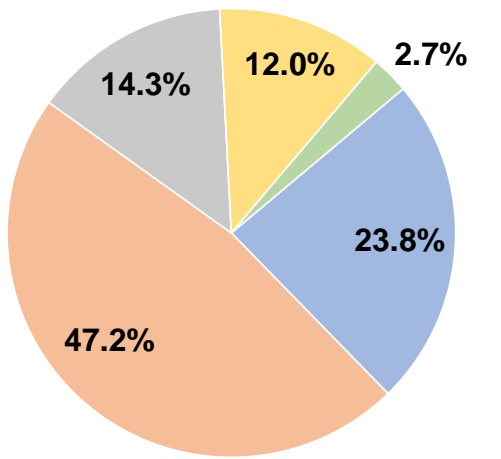
NTDID: 40035
Reporter Type: Full Reporter

Financial Information

Sources of Operating Funds Expended

Fare Revenues	\$28,138,613	23.8%
Local Funds	\$55,767,878	47.2%
State Funds	\$16,886,711	14.3%
Federal Assistance	\$14,222,627	12.0%
Other Funds	\$3,177,396	2.7%
Total Operating Funds Expended	\$118,193,225	100.0%

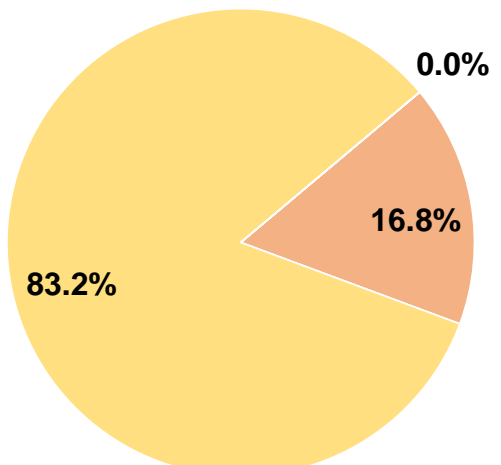
Operating Funding Sources



Sources of Capital Funds Expended

Fare Revenues	\$0	0.0%
Local Funds	\$6,946,849	16.8%
State Funds	\$0	0.0%
Federal Assistance	\$34,457,014	83.2%
Other Funds	\$6,950	0.0%
Total Capital Funds Expended	\$41,410,813	100.0%

Capital Funding Sources



Service Area Statistics

2,540 **Square Miles**
2,134,411 **Population**

Service Supplied

26,715,548 **Annual Vehicle Revenue Miles (VRM)**
1,686,623 **Annual Vehicle Revenue Hours (VRH)**
581 **Vehicles Operated in Maximum Service (VOMS)**
680 **Vehicles Available for Maximum Service (VAMS)**

Modal Characteristics

Modal Overview	Vehicles Operated in Maximum Service		Uses of Capital Funds				
	Directly Operated	Purchased Transportation	Revenue Vehicles	Systems and Guideways	Facilities and Stations	Other	Total
Mode							
Commuter Bus	-	2	\$0	\$0	\$0	\$0	\$0
Demand Response	-	146	\$1,870,340	\$0	\$13,914	\$0	\$1,884,254
Bus	250 ¹	13 ¹	\$21,905,917	\$1,776,322	\$607,280	\$4,011,434	\$28,300,953
Bus Rapid Transit	13	-	\$0	\$9,907,117	\$0	\$109,550	\$10,016,667
Vanpool	-	157	\$1,208,939	\$0	\$0	\$0	\$1,208,939
Total	263	318	\$24,985,196	\$11,683,439	\$621,194	\$4,120,984	\$41,410,813

Summary of Operating Expenses (OE)

Salary, Wages, Benefits	\$68,691,554	59.1%
Materials and Supplies	\$17,169,568	14.8%
Purchased Transportation	\$19,152,649	16.5%
Other Operating Expenses	\$11,280,339	9.7%
Total Operating Expenses	\$116,294,110	100.0%
Reconciling OE Cash Expenditures	\$1,899,115	
Purchased Transportation (Reported Separately)	\$0	

Operation Characteristics

Mode	Operating Expenses	Fare Revenues	Uses of Capital Funds	Annual Passenger Miles	Annual Unlinked Trips	Annual Vehicle Revenue Miles	Annual Vehicle Revenue Hours	Fixed Guideway Directional Route Miles	Vehicles Available for Maximum Service	Vehicles Operated in Maximum Service	Percent Spare Vehicles	Average Fleet Age in Years ^a
Commuter Bus	\$554,497	\$6,748	\$0	209,712	10,273	61,580	2,482	0.0	3	2	33.3%	0.0
Demand Response	\$19,154,229	\$1,941,748	\$1,884,254	9,537,309	550,234	8,162,222	462,632	0.0	166	146	12.1%	3.3
Bus	\$91,861,343 ¹	\$24,694,889 ¹	\$28,300,953	130,016,145	25,104,388	15,489,924	1,110,721	0.3	320	263 ¹	17.8%	5.8
Bus Rapid Transit	\$3,190,738	\$0	\$10,016,667	1,640,959	1,316,516	271,570	45,446	7.4	16	13	18.8%	2.4
Vanpool	\$1,533,303	\$1,495,228	\$1,208,939	11,205,394	397,426	2,730,252	65,342	0.0	175	157	10.3%	2.8
Total	\$116,294,110	\$28,138,613	\$41,410,813	152,609,519	27,378,837	26,715,548	1,686,623	7.6	680	581	14.6%	

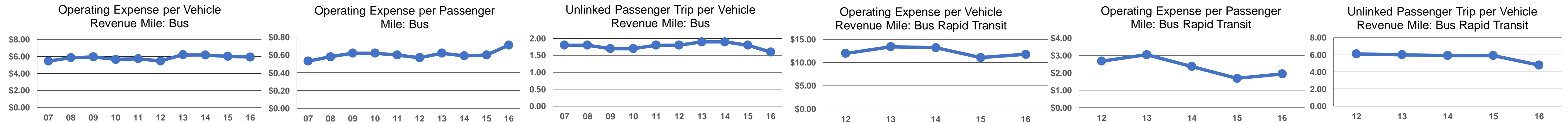
Performance Measures

Service Efficiency

Mode	Operating Expenses per Vehicle Revenue Mile	Operating Expenses per Vehicle Revenue Hour
Commuter Bus	\$9.00	\$223.41
Demand Response	\$2.35	\$41.40
Bus	\$5.93	\$82.70
Bus Rapid Transit	\$11.75	\$70.21
Vanpool	\$0.56	\$23.47
Total	\$4.35	\$68.95

Service Effectiveness

Mode	Operating Expenses per Passenger Mile	Operating Expenses per Unlinked Passenger Trip	Unlinked Trips per Vehicle Revenue Mile	Unlinked Trips per Vehicle Revenue Hour
Commuter Bus	\$2.64	\$53.98	0.2	4.1
Demand Response	\$2.01	\$34.81	0.1	1.2
Bus	\$0.71	\$3.66	1.6	22.6
Bus Rapid Transit	\$1.94	\$2.42	4.9	29.0
Vanpool	\$0.14	\$3.86	0.2	6.1
Total	\$0.76	\$4.25	1.0	16.2



Notes:

^aDemand Response - Taxi (DT) and non-dedicated fleets do not report fleet age data.

¹Includes data for a contract with another reporter.

*This agency has a purchased transportation relationship in which they sell service to Lakeland Area Mass Transit District (NTDID: 40031), and in which the data are captured in this report for mode MB/PT.